

University System of Georgia Budget Calendar

Fiscal Year 2012 (Revised 3/21/12)

July 2011	Amended FY 2012 & FY 2013 Budget Development
	Amended FY 2012 and FY 2013 institution reduction plans - TBD
August 2011	FY 2011 Budget To Actuals due from institutions August 8th to August 15th
	FY 2011 Annual Expenditure Report (AER) due from institutions August 31st
	Board of Regents approves Amended FY 2012 & FY 2013 budget requests to be submitted to OPB
September 2011	Amended FY 2012 & FY 2013 USG budget requests submitted to OPB (September 1st)
	OPB and legislative budget offices begin detailed review of USG budget requests
	BOR staff review AER and Budget To Actuals submissions following up with institutions as necessary
	Quarterly budget projections due from institutions September 9th
	First Quarter budget amendment due from institutions September 16th
October 2011	OPB and legislative budget offices continue detailed review of USG budget requests
	First Quarter Expenditure Report data sent to institutions for review on October 6th
	Institutions complete review and submit the First Quarter Expenditure Report data on October 13th
	FY 2013 Mandatory Fee, Professional Program Tuition, Graduate Tuition, E-Rate, Miscellaneous Fee, and Housing and Food Services request instructions issued
November 2011	OPB and legislative budget offices continue detailed review of USG budget requests
	Institutions preparing FY 2013 Mandatory Fee, Professional Program Tuition and Graduate Tuition requests
December 2011	OPB and legislative budget offices continue detailed review of USG budget requests
	Instructions issued for 5-year auxiliary plans
	FY 2013 Revenue Projections due from institutions December 2nd
	FY 2013 Mandatory Fee requests due from institutions December 16th
	Second Quarter budget amendment due from institutions December 16th
	Budget Office begins review of mandatory fee requests
January 2012	Second Quarter Expenditure Report data sent to institutions for review January 5th
	Institutions complete review and submit final Second Quarter Expenditure Report data January 12th
	Chancellor presents Amended FY 2012 & FY 2013 budget request to Joint Appropriations Committee
	General Assembly continues review and hearings on Amended FY 2012 & FY 2013 budgets
	FY 2013 Miscellaneous Fee, and Housing and Food Services due from institutions due January 13th
	FY 2013 Base Graduate Tuition requests due from institutions January 20th
	FY 2013 Professional Program Tuition requests due from institutions January 20th

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	Budget Office begins review of FY 2013 Professional and Graduate tuition requests
February 2012	General Assembly continues review and hearings on Amended FY 2012 & FY 2013 budgets
	5-Year Auxiliary Plans due from institutions February 10th
	FY 2013 Mandatory Fees, Professional Tuition and Graduate Tuition final analyses and recommendations by BOR staff (late February - March)
March 2012	General Assembly passes Amended FY 2012 Budget
	General Assembly passes FY 2013 Budget (late March - early April)
	Third Quarter budget amendment due from institutions March 16th
	Chancellor's FY 2013 institution budget allocation recommendations are finalized and submitted to the Board of Regents for approval
April 2012	FY 2013 Allocation, Tuition and Fees recommendations presented to the Board of Regents for approval
	FY 2013 State Fund Allocations, Tuition and Fees amounts/rates sent to all institutions with Budget Guidelines
	Third Quarter Expenditure Report data sent to institutions for review April 5th
	Institutions complete review and submit final Third Quarter Expenditure Report data April 12th
	FY 2013 E-Rates due from institutions due April 20th
	Begin developing budget strategy for FY 2014
	Institutions submit FY 2013 Original Budget April 30th
May 2012	Budget Office reviews FY 2013 Original Budget submissions
	FY 2013 Original Budget presented to Board of Regents for approval May 8th
	Initial FY 2013 Annual Operating Budget submitted to OPB May 31st
June 2011	Information request and template for New Square Footage projection for FY 2014 budget development sent to institutions June 11th (due from institutions June 27th)
	Health insurance and retiree fringe benefit projection templates for FY 2014 budget development sent to institutions June 11th (due from institutions June 27th)
	Final budget amendments for FY 2012 due from institutions June 25th